



2021 Results Report

MOZ1302611 Study and Expertise Fund

Mozambique



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1 Abbreviations

AfDB	African Development Bank
ARENE	Energy Regulatory Authority / <i>Autoridade Reguladora Nacional da Energia</i>
CBMIREME/ ARENE	Capacity Development of the Ministry of Mineral Resources and Energy and Autoridade Reguladora de Energia of Mozambique
CDC	Centre for Democracy and Development
CLISMADEV	Climate-smart development in Mozambique: Using renewable energy for sustainable access to safe and affordable drinking water in Gaza Province
CotW	Coalition of the Willing
CVC	Charcoal Value Chain
DGD	Directorate-General for Development Cooperation and Humanitarian Aid
DNAAS	National Directorate for Water Supply and Sanitation/ <i>Direcção Nacional de Abastecimento de Água e Saneamento</i>
DNMA	National Directorate for Monitoring and Evaluation/ <i>Direcção Nacional de Monitoria e Avaliação</i>
DNPO	National Directorate of Planning and Budget / <i>Direcção Nacional da Planificação e Orçamento</i>
DPS	Provincial Health Directorate
ENDE	National Development Strategy / <i>Estratégia Nacional de Desenvolvimento</i>
EU	European Union
FNDS	National Fund for Sustainable Development/ <i>Fundo Nacional de Desenvolvimento Sustentável</i>
FPS	Federal Public Service
FRELIMO	Front for the Liberation of Mozambique
FUNAE	National Energy Fund/ <i>Fundo Nacional de Energia</i>
GCF	Green Climate Fund
GoM	Government of Mozambique
ICT	Information and Communications Technology
INGD	National Institute for Disaster Risk Reduction and Management/ <i>Instituto Nacional de Gestão e Redução do Risco de Desastres</i>
INS	National Health Institute/ <i>Instituto Nacional de Saúde</i>
IOM	International Organization for Migration

ITA	International Technical Assistant
ITG	Institute for Tropical Medicine Antwerp
JLCB	Joint Local Consultative Body
LoA	Letter of Agreement
MEF	Ministry of Economy and Finance/ <i>Ministério de Economia e Finanças</i>
MIREME	Ministry of Mineral Resources and Energy/ <i>Ministério dos Recursos Minerais e Energia</i>
MISAU	Ministry of Health / <i>Ministério de Saúde</i>
MTA	Ministry of Land and Environment/ <i>Ministério da Terra e Ambiente</i>
MW	Megawatt
MZN	Mozambican Metical
NAMA	Nationally Appropriate Mitigation Actions
NDA	National Designated Authorities
NDC	Nationally Determined Contribution
NSA	National Strategic Advisor
PES	Economic and Social Plan / <i>Plano Económico e Social</i>
PESOE	Social Economic Plan and State Budget / <i>Plano Económico Social e Orçamento do Estado</i>
PFM4SD	Public Financial Management for Service Delivery
PMT	Project Management Team
PQG	5-year Government Plan/ <i>Plano Quinquenal do Governo</i>
PRONASAR	National Rural Water Supply and Sanitation Program / <i>Programa Nacional de Abastecimento de Água e Saneamento Rural</i>
RENAMO	Mozambican National Resistance
RERDII	Renewable Energy for Rural Development Phase II
SDGs	Sustainable Development Goals
SEF	Study and Expertise Fund
SHPP	Small hydro power plant
TA	Technical Assistance/ Technical Assistant
ToR	Terms of Reference
TVET	Technical and Vocational Education and Training

UNCDF	United Nations Capital Development Fund
UNFCCC	United Nations Framework Convention on Climate Change
ValoRe	Sustainable Waste Management Program/ <i>Programa de Gestão Sustentável de Resíduos</i>
WASH	Water, Sanitation & Hygiene
ZRB	Zambezi River Basin

2 Summary of the intervention

2.1 Intervention form

Title of the intervention	Study and Expertise Fund
Code of the intervention	MOZ1302611
Location	Maputo, Mozambique
Total budget	2,000,000 EUR
Partner institution	Ministry of Economy and Finance
Start date of the Specific Agreement	12 th December 2014
Start date of the intervention/ Opening steering committee	1 st of March 2016
Expected end date of execution	12 th of December 2023
End date of the Specific Agreement	12 th of December 2023
Target groups	Public Institutions, NGOs and Associations
Impact	Contributing to capacity development of Mozambican institutions in the sectors of Agriculture/Food Security, Energy for Rural development, Health and crosscutting issues
Outcome	Institutional and organizational capacity building efforts have been supported through short and medium term consultancies and technical assistance, specific studies and seminars in the priority sectors and geographical areas of concentration of the Belgian-Mozambican Cooperation
Outputs	R1: The study and expertise fund is set up and procedures are known among the institutions of the priority sectors at different levels
	R2: Needs from the sectors are identified in line with their strategic and policy priorities and formulated into requests
	R3: Activities supported through the Study and Expertise Fund are implemented in a qualitative way
Year covered by report	2021

2.2 Self-evaluation of performance

1.1.1 Relevance

	Performance
Relevance	A

- (1.1) The requests received by the fund are aligned with the Belgo-Mozambican priorities as outlined in the Belgian strategy as well as the national policies, namely the Five-Year Plan or *Plano Quiquennal do Governo* (PQG) 2015-2019 and 2020-2024. Support has been channeled to the (renewable) energy sector, climate expertise in light of the vulnerabilities of the country in the recent years, as well as the health sector. As new needs emerged in the context of covid-19 pandemic, the transversality of the fund allowed it so support our partners accordingly (Covid-19 study). The Project Management Team (PMT) stays up to date with the changing context and supports the achievement of sectoral, national and international commitments (e.g. SDGs). This can be evidenced by, for example, the mobilization of climate finance expertise in collaboration with the NDC Partnership.
- (1.2) The intervention logic still remains relatively relevant for the Study and Expertise Fund, but it must be noted that Output 1 is not as relevant during the implementation of the Fund, as it is assumed that the fund is set up and disseminated during the 1st year of implementation. Regarding indicators, due the nature of the Fund, there was no baseline or indicators elaborated during the start up of the intervention, which made it complex to systematically monitor and evaluate the progress of the outputs and outcome, other than operational markers. For this reason, a simplistic revised logframe has been proposed to monitor (to the extent possible), the progress and impact of the Study and Expertise Fund (Annex 10.2).

1.1.2 Effectiveness

	Performance
Effectiveness	A

- (3.1) The engaged activities are aligned to ensure the achievement of the outcome. By investing in priority sectors in the form of expertise, as well studies/trainings to reinforce the capacity of the partner ministries, the intervention intends to achieve the outcome.
- (3.2) While the budget cut severely impacted the effectiveness of the fund, the replenishment and extension end of 2020, allowed the intervention to compensate for limited activities in the past years. The intervention's transversality and flexibility ensured that it adapted to the changing context and invested in relevant key areas for the government (also aligned with Belgian policies). The covid-19 pandemic, the climate crisis are examples of the evolving context in the past year, which was accounted for by the intervention in fostering partnerships, screening of requests and support envisaged.

1.1.3 Efficiency

	Performance
Efficiency	B

- (2.1) Most of the inputs required are available within reasonable time, which has largely been attributed to the extension and additional funds made available. While the PMT aims to process the requests fairly quickly, the availability of staff in the reporting period was rather restricted due to required support on other projects (works procurement for RERD2). This implied a procedural oversight for some of the requests processed, i.e., the counterpart was not duly informed. In this particular area, improvements should and will be made.

- (2.2) The delivery of activities is mainly within the deadlines stipulated. The delays incurred are largely related to finalization of the Terms of Reference (ToRs) from the technical ministries involved, but these do not impact severely on the delivery of the output. The delays are compensable.
- (2.3) The use of new operational modalities, use of existing framework agreements and simplified procurement processes have all contributed to the timely delivery of outputs. Some delays were inevitable due to covid-19 induced travel restrictions as a result of new variants, but in order to preserve the quality of the deliverables, more time is granted to undertake studies with a close supervision of the PMT and relevant experts.

1.1.4 Potential sustainability

	Performance
Potential sustainability	B

- The sustainability of an intervention such as the Study and Expertise Fund is complex to measure due to the nature of emerging needs and that it primarily funds studies, expertise, etc for which the government lacks resources. However, alignment of the support of the Fund to ongoing interventions mitigates this risk as it provides support for the sustainability of other actions in ongoing interventions.
- (4.1) The financial sustainability of the intervention can be considered rather limited, as the fund often steps in to support government institutions for specific needs for which they lack resources. In this context, it is difficult to gauge whether the absence of the Fund would force the institutions to finance these needs themselves or whether it would not be considered a priority. Nevertheless, the intervention fills a resource (financial or other) gap and supports institutions in strengthening their capacity in specific domains. The expected growth of Mozambique in 2022 onwards from the prospects of restart of the gas projects, may provide an injection of capital increases with the hope that the government will in the medium/long term have the needed financial resources to continue doing further research and build upon the outputs of this intervention (and others alike).
- (4.2) There is involvement and ownership from the different partner ministries during the course of implementation of the actions (e.g. embeddedness of Climate Finance International Technical Assistant, support for greening the Charcoal Value Chain study, Covid-19 research proposal, training on new hydropower methodologies). Whether or not the ownership prevails after the end of the external assistance is also dependent on the type of support provided; seminars/conferences have limited sustainability when compared to technical assistance or a feasibility studies. In that sense, depending on the nature of support provided, it is to be believed that the sustainability of the significant implemented actions is granted.
- (4.3 and 4.4) Considering that the activities implemented thus far are aligned with ongoing interventions and that other requests stem from priority sectors, the institutional support has been present so far and is expected to continue. The recommendations of previous studies and expertise have been incorporated into national plans (e.g. desalination as a viable solution) which is a good indicator of the sustainability of the actions implemented. The embeddedness of the experts in key ministries as well as support to ongoing interventions provides a reinforcement of the institutional capacity. However, in some instances it is recognized that the support provided is punctual (logistic support for seminars/ conferences).

1.1.5 Conclusions

Formulate the key conclusions of the Results Report. Use maximum 5 bullet points to structure these principal conclusions.

- The Fund is still very relevant as a flexible and transversal instrument, as public institutions often have limited resources to undertake sector specific studies or benefit from expertise. Considering covid-19, this is even more apparent, which positions the fund to assist public institutions in identifying issues and providing recommendations, thereby helping them improve their performance.
- The increase in available funds made available the necessary resources to support Mozambique in the challenges it faces in the five-year plan 2020-2025. One example is the climate challenges that the country is increasingly facing, for which the fund is supporting through the Climate Finance Expert and National Junior to the Ministry of Economy and Finance, as well as a Technical Assistant for the provincial directorate of works in Gaza Province. While expertise may be more costly than consultancies, the support and accompaniment provided to the partner is relevant, especially in assisting the partner achieve its objectives, which are often aligned with national and international priorities (e.g. updated NDCs, SDGs)
- The fund's support to ongoing interventions allowed complementarities and synergies to be created, as well as fill in a crucial resource gap to allow the smooth implementation of significant actions (e.g. awarding of 5 mini grids). The strategic positioning of the fund in 2021 by investing in subsectors related to transversal themes, such as waste management, and that are aligned with national policies provides insight into new sectors and establish relevant relationships, which can be useful when elaborating the new country portfolio.
- Support to the partner where the fund is anchored assisted in paving the way for a good working relationship regarding the approval of requests. Due to covid-19, the meetings did not take place as planned, so alternative forms of communication were established to maintain regular contact. The buy-in from the counterpart is key for the successful implementation of the Fund.
- The use of expert consultants to elaborate ToRs mitigates the lack of resources (time, technical capacity, etc) of the technical ministries requesting support for studies. It ensures a quality ToR and increases the probability of securing appropriate consultants for the needs identified.
- The support to the Government of Mozambique in the preparation for the participation in high level events/seminars/conferences, such as COP26, reinforce the partner's visibility among international stakeholders.

Intervention Manager Enabel Akila Munir


3 Monitoring of results

3.1 Evolution of the context

3.1.1 General and institutional context

The country's main political parties are the Front for the Liberation of Mozambique (Frelimo) and the Mozambican National Resistance (Renamo), and since the end of the civil war in 1994 whereby Frelimo was declared successful, there have been constant armed confrontations between the parties in order to remain in power. After years of resistance, a new peace agreement was reached in August 2019. During the general elections in October 2019, the Frelimo party won the presidency as well as secured a majority in all 10 provinces, thus electing governors for each province, the latter occurring for the first time as a result of the approval of the so-called decentralization package, which calls for the election of provincial governors (Laws Nos. 3/2019, 4/2019, 5/2019, 6/2019 and 7/2019, all of 31 May, and Decree No. 2/2020, of 8 January).

The government's decentralisation proposal created two almost similar structures in the province, namely the Provincial Executive Council under the elected governor, and a Secretariat of State for the province named by the central governor. The responsibilities may at times overlap. For example, an obvious overlap is that the Director of Provincial Services in the Secretariat "guides and supports economic and social units" while the Provincial Executive Council is responsible for "industry and commerce". Powers of the elected provincial administrations are limited. For example, in health they include only primary health care, and in tourism regulation of hotels only up to three stars. Central government controls minerals, energy, natural resources, and water bodies. Only central government can set or change taxes, restricting the fund-raising capacity of the province. Elected provincial government controls general and technical education, agriculture and fishing, land (as defined by the land law), housing, forests and conservation. Lastly, the governor is expected to report the provincial assembly but is overseen by the Secretary of State, which in turn reports to the President. This clearly demonstrates the imbalance of power and questions the legitimacy of the decentralisation reform.

Worldwide, the covid-19 pandemic caused chaos and instability in economies and health infrastructures. The situation was exacerbated in Mozambique as it was already dealing with conflict, climate change vulnerabilities and an existing dilapidated health infrastructure. Mozambique experienced similar trends as some of the African nations – lower rate of registered cases and lower death rates. Nonetheless, the socioeconomic impact was still significant. During 2021, the country experienced the 3rd and 4th wave, but the country also rolled nationwide vaccination campaigns, and at the end of 2021, had successfully managed to vaccinate 23.6% of the total population. Several international cooperation partners have and are currently supporting the government with covid-19 prevention and mitigation actions. While direct budget support was suspended in 2016 due to the hidden debt crisis, in 2021, due to covid-19, some EU Member states agreed to support specific social sector budgets related such as health, education, etc.

The country continues to struggle with the insurgency attacks in the North of the country, which have been assumed by the so-called Islamic State. Since 2017, the frequency and intensity of attacks have increased, with the peak in March 2021, where there was a siege of the Palma district and atrocious killings and attacks of nationals and internationals. In order to take concrete actions, the government has joined forces with neighbouring countries,

including Rwanda and SADC members for military support, which has resulted in the successful recuperation of previously occupied districts. While the insecurity is still prevalent, there has been reports that slowly, some internally displaced persons are returning to areas that have been secured. According to the September 2021 report by the International Organisation of Migration (IOM), the insurgency has so far resulted in approximately 745,000 internally displaced persons, with over 85% originating from Cabo Delgado. The figures still exclude Palma, Mocimboa de Praia and Muidumbe – some of the most affected districts in the North, due to difficulty in accessing information. The risk that violence can spread to other areas of the country should not be underestimated, especially to central Mozambique, where Enabel has active interventions.

During COP26, which took place of November 2021, Mozambique launched its Update of the First Nationally Determined Contribution (NDC) to the United Nations Framework Convention on Climate Change (UNFCCC) for the period 2020-2025, where it emphasizes the impact of loss and damages in the previous years and the increasing frequency of tropical cyclones, as a result of climate change. It also outlines an ambitious plan for both adaptation and mitigation measures that the country intends to achieve in the period up to 2025. Mozambique's updated NDC. During COP26, Mozambique declared that Mozambique will strive to ensure, by 2030, that 62 per cent of its national energy mix comes from renewable sources, in the framework of the UN's Sustainable Development Goals (SDGs). The government stressed that Mozambique's priority, is the implementation of the energy transition programme based on a diversified energy mix with cleaner, environmentally friendly energies in coordination with the country's development programmes. But the transition, must be gradual and phased in order to minimize the impact on the country's economic development. The government acknowledged that Mozambique alone will not be able to mobilise the necessary funds to face the impacts of climate change and requested the assistance for mobilisation of more resources, easing access criteria and technology transfer.

The authorities, led by Ministry of Economy and Finance (MEF), launched in September 2021, the revision process of the National Strategy for Development (ENDE), inviting comments and contributions from a broad set of domestic and international stakeholders. The revision of the strategy is to respond to the emergence of new development paradigms (such as covid-19), with new forms of working, new technologies and, above all, to involve the productive sectors in decision making. This could be an important step towards developing the institutional framework to promote economic complexity and diversification. The final version of the revised strategy is expected to be submitted to Parliament for approval in May 2022. The revised strategy should provide an updated framework for the country, in light of recent events, and will influence new Five-Year Programs, Economic and Social Plans and Budgeting exercises.

3.1.2 Management context

3.1.2.1 Partnership modalities

The reporting period benefitted from the extension and top up of €1.25m to the intervention, following the amendment to the Specific Agreement dated 12/12/2020. The injection of additional funds allowed the fund to engage in several new commitments (previously very limited due to budget cuts) which took different partnership modalities in view of contributing to the outcome.

During the year, 1 public contract (MOZ1302611-10005) was awarded with the objective of contracting a consultancy on the sustainable access to energy in Mozambique, greening the charcoal value chain (CVC) in the Lower Zambezi River Basin (ZRB). The contract began in November 2021, but due to covid-19 induced travel restrictions, the field component was delayed and as a result, the end of the contract is only expected to be concluded in February 2022. The output of this study is to receive viable recommendations, supported with empirical evidence, on how the CVC can be realistically and sustainably greened in the short, medium and longer term, and based on the identification of existing or potential pilots, projects or management schemes. The study will provide information that will be able to contribute and inform the conceptual design and the partnership structure of the Enabel programme including the identification of interested partners and local initiatives, the operational design of the programme and baseline information.

A second public contract on bio-briquettes was to be awarded via the Study Fund, but ended up being managed through the intervention CBMIREME/ARENE (Capacity Development of the Ministry of Mineral Resources and Energy (MIREME) and Autoridade Reguladora de Energia (ARENE) of Mozambique), due to relevancy with the intervention's ongoing initiatives.

A Letter of Agreement (LoA) was implemented during 2021 with regards to our partner, the Provincial Directorate of Health in Tete (DPS Tete) under the intervention MOZ170571T, so that they could undertake a research study for covid-19 VIP patients. The results of the study could help inform the national vaccination strategy and would be further peer reviewed by the National Institute of Health (INS) and ITG Antwerp. This was our first experience with the LoA, and we opted for this modality as a grant would not be suitable for our needs. The study required funding to support (i) mission expenses of partner staff, (ii) travel costs by partner staff and (iii) purchase of small equipment. To award the grant, the administrative process is much lengthier and therefore the LoA for this type of assignment was more appropriate, as it allows us to define the payment of mission costs in accordance with the Mozambican legislation (accommodation, per diem) and a travel subsidy in accordance with Enabel procedures. The purchase of small equipment was done through small purchases process (request of 3 quotes locally, evaluation report, invoice, etc). The LoA will run up to February 2022, when the final report will be produced and submitted to INS for a final review and to ITG Antwerp for peer review. The experience with the LoA for a specific action, such as this one, allowed us flexibility and was well received by the partner.

The request of the NDC Partnership and Ministry of Economy and Finance (MEF) for a Climate Finance Expert was approved in 2020 and the expertise commenced in May 2021. Due to the profile required (niche subsector) and level of engagement (high level at Ministries), it was decided to launch a recruitment call internationally to ensure that we attract the right expertise. The expert has been embedded in the Ministry of Economy and Finance and has contributed to the strengthening of the partner's capacity (MEF) regarding planning and identification of climate finance opportunities for the country, and lobbying at higher levels to develop a National Climate Finance Strategy. Two further recruitments of national expertise were also in the pipeline, namely NDC In-Country Facilitator and a National Junior in Climate Finance. The former did not go through due to lack of approval at Ministry of Land and Environment (MTA), while the National Junior's recruitment initiated in 2021 and was concluded in January 2022. The reinforcement of the team will further assist

in MEF in strengthening its capacity in planning for climate finance needs, a crucial sector for Mozambique in the wake of increased frequency of climate disasters.

Through the use of an existing framework agreement (BXL 1762), the fund supported the contracting of consultants to review the feasibility study for the construction of a small hydro power plant – Nintulo, as well provide training to the National Energy Fund (FUNAE) technicians on how to prepare and analyse pre-feasibility studies. The fund supported the ongoing intervention RERD2 with these crucial studies, which have the ultimate objective of attracting private investment to finance the construction of the 11MW Nintulo hydro power plant.

Lastly, several small purchases (3 quotes) have been concluded during the year to supply the partner with necessary ICT equipment to reinforce the organisation of the new directorate and to provide logistical support for the revision of the National Development Strategy (ENDE). These purchases are aligned with Enabel’s procedures.

3.1.2.2 Operational modalities

The operational modalities chosen for the implementation of the intervention’s actions are appropriate. The fund is a transversal tool and therefore that requires flexibility in terms of partnership modalities and operational modalities, such as the use of the Letter of Agreement, whilst still respecting regie requirements. The regie requirements, in terms of procurement and administrative processes, have not been an obstacle thus far, and the partner prefers that Enabel manages the tender process, payment process of mission related expenses, etc. While they are now somewhat familiar with the tender process, they do not request to be involved in the evaluation committee, which alleviates the clashes that may take place (however, technicians from the concerned line ministries are involved).

Like other ministries and interventions, there was some hesitance surrounding the per diem procedure of Enabel, as it differs from the State per diem rules. The main difference being that the latter provides a lump-sum value which accounts for accommodation, meals, etc. This was the subject of meetings where we explained the per diem rules, which appears to have been clarified.

The relationship with the partner (new focal point as of 2020) has been growing positively, which can be evidenced in the shorter response rates to the requests for funding studies, expertise, etc. However, they often expect to also receive support for their specific needs (ICT equipment, short-term training, support for seminars, etc).

3.2 Performance of outcome



3.2.1 Progress of indicators

Outcome: “Institutional and organizational capacity building efforts have been supported through short- and medium-term consultancies and technical assistance, specific studies and seminars in the priority sectors and geographical areas of concentration of the Belgian-Mozambican Cooperation”					
Progress indicators/markers	Base value	Value preceding year	Value reporting year	Target reporting year	Final target
Percentage of studies, technical assistance, seminars that contribute to strengthening institutional and organizational capacity of entities active in the priority sectors of the Belgian-Mozambican Cooperation*	0	N/A	N/A	N/A	65%

3.2.2 Analysis of progress made

General comment: Due to the nature of the intervention, there was no defined baseline and indicators for the intervention in the past. Nonetheless, a revised logical framework with indicators and target values has been proposed in the Annex.¹

Due to the nature of the intervention, requests are handled as they are received and in function of the priority and alignment with the overall portfolio objectives. After the amendment (extension and additional budget of €1.25m) was signed in December 2020, the fund had more flexibility in receiving, reviewing and co-approving requests (studies, requests for technical assistance, seminars, etc).

As a result of the additional funds, the intervention supported the financing of expertise in Climate Finance sector in cooperation with the NDC Partnership and the Ministry of Economy and Finance since May 2021 and despite the short period of implementation, it has had a notable impact; it has contributed to the enhancement of the capacities of the National Directorate of Monitoring and Evaluation (DNMA) of MEF as well as MTA technicians, due to the ongoing discussions for potential climate resilient projects (and elaboration of climate finance proposals). The support of the Climate Finance Expert assisted the MTA during COP26 and supported the organisation of a side event on climate finance mobilization for Mozambique, touching upon significant themes including phasing out of coal and other fossil fuels as well as the renewables market in Mozambique. The ITA provides invaluable support to support key ministries, MEF and MTA, in further developing their capacities to mobilize climate finance.

The continuation of expertise on several specific initiatives related to drinkable water supported the capacity building efforts (that have been in place since 2013) of the local partner of the National Directorate for Water Supply and Sanitation (DNAAS) to execute and monitor the innovative solutions to the water sector in the country and that was recorded in the adapted PRONASAR strategy (National Rural Water Supply and Sanitation) in beginning 2019. The recommendations of the strategy (e.g. Desalination) were implemented by the Technical Assistant (TA) via the intervention MOZ19001 CLISMADEV.

¹ The new proposed indicators are marked with an (*)
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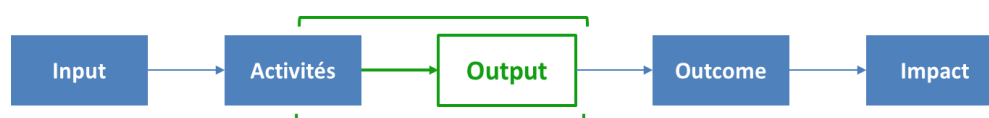
In addition to expertise, the research study for DPS Tete (covid-19 socio-economic tendencies), is undertaken directly by the technical staff of the institution, which further promotes ownership and accountability in the results and contributes to strengthening their research capacity as an institution. The output of the research study may be used to inform the national vaccination strategy, which is especially vital for Mozambique, which has attained a vaccination rate of 24% as of January 2022.

Several conferences and seminars were supported during the reporting period in view of national and international agendas. Nationally, the fund supported the launch seminar of the revision of the National Development Strategy 2015-2035 in September 2021. This was followed by a dissemination process at provincial level, of which the fund provided logistical assistance for 5 out of the 11 provinces.

Likewise, the Ministry of Health together with the intervention PFM4SD organised a technical training on data analysis using Excel for technicians in the Directorate of Administration and Finance and Department of Planning and Cooperation. The training consisted of a final test, of which all participating staff passed. The reinforcement of technical skills is already evident as there are positive signals of the uptake of the new skills on staff who is already using them.

Internationally, the fund assisted the Mozambican participation of some key delegates (FNDS, INGD, MEF) to COP26 with logistical aspects as well as coorganised the side event on “Scaling up and accelerating climate finance mobilization for the implementation of NDCs – Perspectives from Mozambique” that took place on the 10th of November 2021, which included a renowned panel of key government figures discussing the energy transition, loss and damages, climate finance mobilization, among others for Mozambique. It attracted more than 100 participants, from multilateral, bilateral and international organizations. This side event, alongside others, enhanced Mozambique’s visibility, especially as it requires to mobilize climate finance to achieve their NDC targets.

3.3 Performance of output 1



3.3.1 Progress of indicators

Output 1: “The study and expertise fund is set up and procedures are known among the institutions of the priority sectors at different levels”					
Indicators	Base value	Value preceding year	Value reporting year	Target reporting year	Final target (2023)
Procedures Manual	N/A	0	0	0	0
Project Flyer	N/A	0	0	0	0
Coordination mechanism	N/A	0	0	0	0
Dissemination Seminars	N/A	0	0	0	0
Responsive meetings held with key partners to disseminate the Fund by 2023*	0	4	4	4	12

3.3.2 State of progress of the main activities

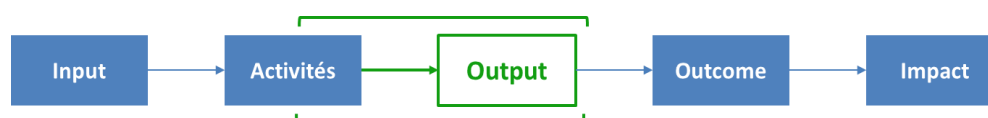
State of progress of the <u>main</u> activities ²	State of progress The activities are:			
	Ahead of time	Within deadline	Delayed	Seriously delayed
1. Organise and attend meetings with key stakeholders (partners) to disseminate the Fund (explain the Fund, how it works, potential synergies, etc)		X		

3.3.3 Analysis of progress made

The main activities related to Output 1 were all concluded in 2018. From 2019 onwards, there were no main activities related to this output as by then the fund was already set up and the different tools for further communication such as flyer and procedures manual had been completed and shared with the local partner and other stakeholders. In 2020, while waiting for the finalisation of the amendment, meetings were held with MEF as well the existing partners of the ongoing Enabel interventions (MIREME, ARENE, FUNAE, INIR, MADER).

Following the extension of the fund up to 2023, it was necessary to inform and disseminate the fund to relevant stakeholders. Instead of organising seminars with a wide target audience, it was opted to organise specific and targeted meetings with relevant stakeholders. In 2021, this included as well the Centre for Democracy and Development (CDC), the National Fund for Sustainable Development (FNDS), the Ministry of Land and Environment (MTA) and the National Institute for Risk Management and Disaster Reduction (INGD). Considering the increasing importance of climate change and the conflict situation in the North of Mozambique, the identified stakeholders were strategic and well positioned to submit relevant requests.

3.4 Performance of output 2



3.4.1 Progress of indicators

Output 2: “Needs from the sectors are identified in line with their strategic and policy priorities and formulated into requests”					
Indicators	Base value	Value preceding year	Value reporting year	Target reporting year	Final target
Requests processed	NA	1	13	10	17
Percentage of requests that are formulated into achievable requests by 2023*	0	NA	77%	50%	70%

Note: 10 out of 13 requests were processed successfully in 2021

3.4.2 State of progress of the main activities

State of progress of the <u>main</u> activities	State of progress The activities are:			
	Ahead of time	Within deadline	Delayed	Seriously delayed
1. Consultation with MIREME for the elaboration of the ToR for greening the charcoal value chain and briquettes technology in Mozambique			X	
2. Support to DPS Tete to finalise the research proposal for the C-19 study (Letter of Agreement)		X		
3. Consultation with MTA on the ValoRe programme (sustainable waste management) and potential studies to be financed		X		
4. Finalisation of ToR with FUNAE for hydropower feasibility study and training	X			
5. Elaboration of training programme for MISAU Excel training sessions		X		
6. ENDE seminars (central and provincial level)		X		
7. Consultation with MTA, FNDS, INGD for COP26 participation and organisation of side event		X		
8. Finalisation of recruitment of Climate Finance Expert together with NDC Partnership and MTA		X		
9. Identification of two additional relevant posts for Climate Finance Team (NDC In Country Facilitator and National Junior)			X	

3.4.3 Analysis of progress made

During the reporting period, several consultation exercises were undertaken to identify relevant needs from the priority sectors which are aligned with the strategic and policy priorities. These were then translated into a total 13 requests, namely: 5 ToRs for studies, 2 trainings, 2 seminars, 1 conference participation and side event and 3 technical expertise. Out of the 13 requests, 10 proceeded to implementation in 2021.

The intervention CB MIREME/ARENE together with the Representation during a mission to Tete in December 2020, identified a potential study on an innovative clean alternative to vegetable coal - mineral coal briquettes production in Mozambique. A market and consumer study on bio-briquettes for (peri)urban domestic or productive use will need to be commissioned. While this study, due to its relevance to MIREME, will be funded through CB MIREME/ARENE, a complementary study on greening the charcoal value chain was submitted to the Study and Expertise Fund, due to budgetary restrictions on CBMIREME/ARENE. A consultant was contracted to assist with the elaboration of the ToR, after having discussions with MIREME. The study is still ongoing and will provide a situation analysis of

the status of the charcoal value chain in Mozambique, thereby creating synergies with the CB MIREME/ARENE intervention. It was initially expected to conclude the study in 2021, but due to covid-19 induced delays (discovery of Omicron variant), it is expected that the results of the study will be available in Q1 2022.

In alignment with the intervention DPS Tete, funded by the Government of Flanders, discussions took place to identify the relevance of the partner undertaking a research study on socio-economic factors of covid-19 in Tete Province, with the possibility of informing national vaccination strategy. Enabel supported the finalisation of the proposal, including logistical aspects. To facilitate the operationalisation of the study, a Letter of Agreement was signed with DPS Tete for this research study. The results were initially expected to be received by December 2021, but the research team requested more time as field research and data-collection process took place one month later than initially planned due to logistical delays, so it is expected that the final report is received by February 2022.

Several consultations took place with the Ministry of Land and Environment (and tutelage institutions such as FNDS, INGD) within the scope of Mozambique's participation in COP26, for which Enabel and African Development Bank (AfDB) supported a side event on mobilizing climate finance for Mozambique. Additionally, discussions related to MTA's programme on sustainable waste management (designated ValoRe) aligned with Nationally Appropriate Mitigation Actions (NAMA) led to the identification of studies, including integrated management plans for solid urban waste, and technical and financial feasibility studies for a solid waste treatment plant. The terms of reference are yet to be finalised, with the assistance of the Climate Finance Expert.

The National Energy Fund is responsible for the management of off grid renewable energy in Mozambique. That being the case, in 2019 the RERD2 intervention had commissioned a technical, financial and environmental feasibility study of the Nintulo mini-hydro power plant in Gurué District, Zambezia Province. The results demonstrated that the potential was much higher than initially foreseen, and consequentially the budget as well. Therefore, the intervention continues to regularly monitor the Nintulo site to record updated information, while FUNAE, with the assistance of Enabel and other development partners, scope for additional funds. In this context, FUNAE requested a revision of the feasibility study as well as training for the technicians on hydro feasibility studies. While these were initially to be supported by the RERD2 intervention, due to budget reallocations to assure the construction of the 5 hybrid mini grids, they were transferred to the Study and Expertise Fund due to its relevance. Both the consultancy and training initiated in end of 2021 and are expected to end in Q1 2022.

Improving data analysis capacity of the Ministry of Health (MoH) staff is part of the intervention 'Public Financial Management for Service Delivery' (PFM4SD) and while the intervention invested heavily on this component with the assistance of the ITA and Junior Expert, the rollout of the training sessions was supported by the Study Fund. It is aligned with fostering a data driven culture in the Ministry of Health and improving decision making.

The National Development Strategy (ENDE) 2015-2035 was subject to a revision process in 2021, and in order to support the revision process, dissemination seminars took place centrally and in the provinces. Enabel supported the launch of the revision of the ENDE strategy as well as the dissemination in 5 out of 11 provinces. The dissemination resulted in

the incorporation of input of different stakeholders and circulation of the revision process at all levels.

While the recruitment of the Climate Finance ITA (NDC Partnership) was identified in 2020, the recruitment was finalised in 2021. It also paved the way to identification of additional personnel needs within the scope of climate finance. MTA requested the renewal of the In-Country Facilitator for the NDC Partnership, who is based in MTA and would work closely with the Climate Finance ITA. The recruitment process was initiated but no candidate was retained as MTA did not agree with the proposed candidate. After the arrival of the Climate Junior Expert in October 2021, and the experiences of the local assistants in the intervention CBMIREME/ARENE, it was explored with MEF the possibility of introducing a National Junior Expert to pilot a twinning initiative. This resulted in the recruitment of a National Junior Expert in Climate Finance in early 2022.

All in all, the needs identified often stemmed from existing interventions and their partner institutions, and were always aligned with sectoral priorities.

3.5 Performance of output 3



3.5.1 Progress of indicators

Output 3: “Activities supported through the Study and Expertise Fund are implemented in a qualitative way”					
Indicators	Base value	Value preceding year	Value reporting year	Target reporting year	Final target
% of implemented studies, technical assistance, seminars, technical assistance that were concluded successfully*	0	N/A	40%*	50%	90%
The extent of the support of medium-term technical assistance in achieving national and sectoral objectives*	0	N/A	Very good	Very good	Very good to Excellent

Note: 4 out of the 10 activities were concluded in 2021. The remaining activities took off in 2021 but are expected to be concluded in 2022.

3.5.2 State of progress of the main activities

State of progress of the <u>main</u> activities ³	State of progress The activities are:			
	Ahead of time	Within deadline	Delayed	Seriously delayed
1. Sustainable access to energy in Mozambique, greening the charcoal value chain in the Lower Zambezi River Basin			X	

2. Support to DPS Tete to undertake research for the C-19 study (Letter of Agreement)			X	
3. Consultation with MTA on the ValoRe programme (sustainable waste management) and potential studies to be financed		X		
4. Hydropower feasibility study and training for FUNAE (framework agreement BXL1762)	X			
5. Support for MISAU Excel training sessions		X		
6. ENDE seminars (central and provincial level)		X		
7. COP26 participation and organisation of side event		X		
8. Climate Finance Expert (NDC Partnership)		X		
9. Additional technical expertise - National Junior in Climate Finance			X	
10. Extension of ATN contract in water sector (CLISMADEV)		X		

3.5.3 Analysis of progress made

Greening the charcoal value chain

Between July and August 2021, the ToR for the elaboration of a study on sustainable access to energy in Mozambique, greening the charcoal value chain in the Lower Zambezi River Basin, was concluded. The tender was launched on the 26th of August 2021 with a deadline to receive offers set on the 16th of September 2021. After receiving two offers, the contract was awarded on the 22nd of October 2021 to SalvaTerra SAS. The study commenced in November 2021, with the inception report submitted in early December 2021 which included a thorough overview of the charcoal value chain in Mozambique. However, due to the discovery of the Omicron variant and personal health reasons of the lead consultant, the travel dates for the field component of the assignment had to be delayed. Nonetheless, a reorganisation of the dates and necessary staff was agreed upon and the field mission to the provinces of Tete, Zambezia and Manica took place before the end of the year. These impacted the end date of the assignment, initially fixed on the 23rd of December 2021, which was then prorogued via an amendment to mid-February 2022, on the basis of an updated work plan. It is expected that the results of the study, alongside the results of the biobriquettes study funded by the CBMIREME/ARENE intervention, will feed into the formulation of a potential intervention on alternative clean energy.

Support to DPS Tete to undertake research for the C-19 study (Letter of Agreement)

The provincial health authority in Tete (SPS Tete) requested the support of Enabel in conducting a research study on the factors affecting the severity of covid-19 in the province. The study aims to analyse the sociodemographic, cultural, medical, and economic situation of the severe and less severe Covid cases and compare them to general indicators of Tete Province.

To support SPS Tete, the partners signed a Letter of Agreement in August 2021, in which the financial and administrative procedures of the funding are outlined. It is noteworthy to emphasize that this was a first experience for Enabel Mozambique to utilise this partnership modality, due to its flexibility and that it responded to the context requirements (initially would opt for grants but the partner's eligibility would have delayed the process). DPS Tete provided Enabel with a concept note in which the study and the different phases were explained. The concept note and a more detailed research proposal has been reviewed and approved by the National BioEthics Committee.

From 20th September until 20th October, SPS conducted field research to collect data in four districts in Tete Province (Tete Cidade, Moatize, Angónia, Cahora Bassa). Due to the delay in approval from the BioEthics Committee, the field research took place 1 month later than planned, which impacted subsequent steps of the research. The research team had identified those four districts as the ones with the most patients matching the desired socio-economic profile. In addition to the daily allowances and travel subsidies (via the Letter of Agreement), Enabel supported with the purchase of small equipment and software (laptop, tablets, mobile Internet modem, SPSS) required to undertake the study. The DPS team collected patient data information on relevant parameters for the research question and conducted a statistical analysis of the data.

The preliminary report will be finished by the first half of January and will be peer reviewed by experts from the Institute for Tropical Medicine Antwerp (ITG) and the *Instituto Nacional de Saúde* (INS), with the final version submitted by February 2022. The results of the study may provide insights into the factors that influence risk of severe symptoms of Covid 19 in Tete Province and consequentially influence vaccination and prevention campaigns at a provincial (and possibly national) level.

Consultation with MTA on the ValoRe programme (sustainable waste management) and potential studies to be financed

Over the last 30 years, urban population has sustained an increase from 7% to 35%, as a result of rural-urban migration and high fertility. However, investments in urban infrastructure and services have not kept pace with urban growth, affecting particularly the urban poor. One area of particular concern is the lack of urban waste management services. In response to the increased waste management challenges, the Ministry of Land and Environment (MTA), in partnership with the FNDS and the National Association of Mozambican Municipalities formulated a national programme⁴ to promote investments in sustainable waste treatment and recycling infrastructure in target municipalities and establish sustainable waste value chains to strengthen material recovery, recycling and other forms of waste valorization. The national programme includes 3 components: (i) construction and operation of sustainable waste treatment infrastructure projects in the form of partial investment grants and results-based financing (RBF), (ii) Value Chain Subsidy to participating municipalities to promote the segregated collection of recyclable and recoverable materials and (iii) technical assistance

⁴ The design and formulation of the national programme started in 2015 with initial support from the Belgian Federal Service for Health, Food Chain Safety and Environment
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to participating municipalities to support the preparation of technical, financial and environment studies, and creation of appropriate municipal waste regulations.

For the implementation of the programme, the Government of Mozambique (GoM) has allocated MZN 700 million of its own budgetary resources. In addition, in accordance with Decree 79/2017 – Regulation for the Extended Responsibility of Producers and Importers of Packaging Material, MTA has drafted a Ministerial Diploma which will introduce an Environment Tax on Packaging Material, part of which will be allocated to the programme. Finally, MTA and FNDS have submitted a proposal to the NAMA Facility, an international climate fund supported by the EU, Germany and UK, for a EUR 18.7 million of the programme, pending approval.

Following discussions with MTA, Enabel will support them to carry out specific preparatory studies (technical, financial, regulatory, environmental) for the implementation of sustainable waste treatment and recycling infrastructure. Consultations are still ongoing with the Ministry of Land and Environment and FNDS to prioritize the municipalities where the studies will be implemented (most likely Nampula: northern province).

Hydropower feasibility study and training for FUNAE (framework agreement BXL1762)

In 2019, FUNAE (Fundo de Energia), in cooperation with the Belgian Development Agency (Enabel), commissioned a feasibility study for a small hydro power plant (SHPP) to electrify the Nintulo area. The result of the feasibility study shows the possibility of building a SHPP of approximately 11.2 MW that can supply Nintulo and the surrounding settlements with electricity and be connected to the national grid. However, the associated cost was higher than the available budget of the RERD2 intervention. Therefore, while not financing the construction of the SHPP, the intervention continues to monitor the water flow measurement of Nintulo since 2019, to assist in the preparation of a dossier for the future construction of the hydro plant.

In order to update the feasibility study, through expertise contracted via framework agreement, consultants were hired to review the water flow measurement collected by FUNAE and Enabel with the collaboration of the local community since 2019 and to perform an institutional study to propose the most appropriate solution for the interconnection with the national grid based on the amount of power available from the SHPP and the demand in the target villages, the existing legal, regulatory and institutional framework as well as interest of key stakeholders. The final objective of Enabel is to attract private investment to this promising project.

Together with the review of the study, it was planned to train FUNAE on the preparation of pre-feasibility study of hydro sites, thereby enhancing their institutional capacity.

In November 2021 Marge carried out a mission in Nintulo and Maputo to learn about the project and the challenges, to visit the Nintulo potential hydropower site, to carry out an evaluation of the gauging activities undertaken by the project and to carry out the first part of the training.

A second mission will be organized in the first quarter of 2022 to undertake the remaining topics of the study (demand review and grid connection study) and the remaining training activities.

Support for Ministry of Health Excel training sessions

The intervention PFM4SD provides technical assistance to the Ministry of Health to strengthen their capacity of public financial management and of the community of stakeholders in the health sector in using financial data in combination with data from relevant databases in the sector, with the ultimate objective of improving service delivery. In this context, data analysis is a required skill set for the technicians who manage datasets for informed decision-making, however limited resources and knowhow in data analysis has impacted the extent to which the Ministry of Health relies on data for decision-making. The intervention PFM4SD therefore prepared an Excel training for 27 staff of MoH, and the Study and Expertise Fund supported the logistics for the organisation of the 3 training sessions in November and December 2021. All staff had a passing rate of over 70% on the final test. The intervention intends to train more and more people. While not all trainees will be in the condition to readily use the skills acquired (for example for lack of adequate equipment or for ill selection of beneficiaries by the institution), there are positive signals of the uptake of the new skills on staff who is already using them. Additional extensive trainings are ongoing to underpin the uptake and ensure better use of the information available in the Sector.

ENDE seminars (central and provincial level)

The National Development Strategy 2015-2035 was subject to review in 2021, and as part of that review process, dissemination seminars took place at central and provincial level to ensure that all levels were involved. The National Development Strategy is an instrument that outlines the entire planning for development process. It defines the objectives and priorities of the country, articulates the strategic orientation, guides the elaboration of all short and medium term plans (PQG, PESOE, PES) and defines the indicators for a temporal space of 20 years.

As part of the revision process of this key instrument, Enabel supported MEF with the launch seminar of the ENDE review process as well as the dissemination seminars at the provincial level (in 5 out of the 11 provinces). This took place between September and December 2021.

COP26 participation and organisation of side event

Enabel accompanied the Mozambique delegation (MEF, MIREME, MTA, FNDS, INGD) to COP26 in 2021, in which the updated NDC was launched. During COP26, Enabel and AfDB co-organised a side event on “Scaling up and accelerating climate finance mobilization for the implementation of NDCs – Perspectives from Mozambique”. Within the context of the Paris Agreement, Mozambique has been stepping up its efforts to enhance its planning and coordination for putting the country on a more climate-resilient and low emission pathway.

A critical challenge remains the question around how to scale up and accelerate the mobilisation of the necessary financial resources and institutional capacities in line with the needs as identified in the country’s updated NDC and other climate action plans and strategies.

Key representatives from the Government of Mozambique addressed questions such as what challenges and opportunities the country is facing in terms of accessing and mobilising climate finance (both domestically and internationally), how to coordinate different climate finance flows and initiatives, what the role is of national institutional institutions in mobilising and managing climate finance flows, what lessons can be learned from previous experiences and how these can inform the scale up and acceleration of climate finance mobilisation in the short and medium term. The event counted with the participation of 20 physical persons and 102 participants joined online.

Climate Finance Expert (NDC Partnership)

In collaboration with NDC Partnership and Belgian actors, FPS Public Health, Food Safety and Environment (focal point) and FPS Foreign Affairs (focal point), the recruitment of the Climate Finance Expert was finalised in Q1 2021. Due to a delay in visa processes, his onboarding commenced in May 2021, instead of mid-March 2021. Nonetheless, the introduction with MEF and the GCF/NDA focal point occurred smoothly. With the technical assistance of the Climate Finance Expert to MEF, the following took place during the reporting year:

With regards to mobilizing climate finance:

- NAMA Facility proposal (EUR 18.7 million + EUR 10 million co-financing from government):
 - support Ministry of Environment and FNDS to respond to the clarification requests from the NAMA Facility regarding the climate finance proposal on Sustainable Waste Management in Mozambique. All questions and clarification requests regarding the technical proposal and budget were closed out;
 - Support to FNDS during the due diligence process. The due diligence process is carried out by BDO with the purpose to confirm FNDS's capabilities to act as the implementing agency for managing the NAMA Facility funds. The due diligence process is foreseen to be concluded in Q1 of 2022.
- GCF Readiness Proposal (USD 1 million): proposal was submitted on 30 July 2021 and responses were provided to a first round of questions in November 2021. The first round of questions was concluded and the proposal has moved to the next review stage by the GCF. If successful, the funding will be used to provide institutional support to the GoM to mobilize and coordinate climate finance.
- Debt-for-climate swaps (at a minimum EUR 6.5 million): several discussions have taken place between Enabel and DGD to explore the opportunity for carrying out a debt-for-climate swap (i.e. Belgium would cancel the outstanding debt that Mozambique has with Belgium and in return Mozambique would use the freed up funds to invest in climate-related projects). Based on the discussions and the information provided, DGD is currently preparing a concept note to initiate discussions with the Ministry of Finance in Belgium. In the meantime, preliminary discussions have also taken place with other creditor countries to explore potential interest to join a debt-for-climate transaction. The topic was also mentioned during the High Level Forum between GoM and development partners in December 2021.
- Technical studies: EUR 150,000 was mobilized from Enabel to carry out technical studies in support of the implementation for a sustainable waste treatment infrastructure in Mozambican municipalities. Several coordination meetings have taken place, including with the Permanent Secretary of Environment
- Day-to-day support was provided to the Mozambican counterpart to manage and coordinate the portfolio of GCF projects (both approved projects and projects that are in the pipeline)
- Review of the project documentation of GCF projects that are currently in the pipeline to evaluate possible approaches and strategies MEF could undertake towards accelerating access to climate finance from the GCF.
- Contributions were made to the Enabel Advisory Note, which will contribute to the formulation of Belgium's new multi-year programme for Mozambique, which will have an important climate change component.

In order to map the current climate finance space in Mozambique, a number of meetings and workshops were attended to identify key actors, scope out possible partnerships and climate finance opportunities in the country. Meetings and workshops included the following:

- Climate Finance Strategy: formal go ahead has been obtained from the Ministry of Economy and Finance to initiate the formulation of a National Climate Finance Strategy with the objective to accelerate and increase the mobilization of climate finance for the country through enhanced planning and coordination. The formulation of the Strategy will take place in close coordination with key line ministries, development partners, private sector and civil society. The approval of the Strategy has already been put on the agenda of the Council of Ministers for its September session. Within the context of the Climate Finance Strategy, a coordination group will be established consisting of MEF, MTA, MIREME, INGD, FNDS and FUNAE.
- Coalition of Willing on Climate Change and Resilience: Belgium, in collaboration with the African Development Bank is leading the climate finance component of the CotW. During the reporting periods, active contributions were made to the CotW meetings and several bilateral meetings have taken place with the co-chairs to discuss topics like the climate finance strategy, the organization of a climate finance side event during COP26 and debt-for-climate swaps, all of which were brought up during the High Level Forum between the GoM and Development Partners during the December meeting.
- Team Europe Initiative – Green Deal: Initial inputs were provided for the formulation of the long-term vision for coordinated EU interventions in Mozambique that are building of the EU Green Deal philosophy and approach.
- NDC Partnership: Coordination meetings have taken place with the NDC Partnership Economic Advisor which is based at the National Directorate of Planning and Budget (DNPO) of MEF in relation to the inputs to Mozambique’s updated NDC, which was launched during COP26, and in relation to the development of a tool to track national and international flows of climate finance.
- Participation in several meetings during COP26 in Glasgow, including meetings with Minister Kitir, Minister Maron, CEO of Enabel, CEO of GCF, UNCDF, etc.

Additionally, capacity building and training initiatives have taken place to reinforce MEF’s capacity as well as contribute to the dissemination of climate finance in Mozambique, including:

- A COP26 side event was organized together with government partners (MEF, MTA, MIREME, INGD, FNDS, FUNAE) on the topic of climate finance.
- Contribution to a training event about climate change, targeting youth and co-organized by Belgium and the Netherlands. This then led to the contracting of a national junior data analyst who will receive two year on-the-job training on analysing and tracking climate finance flows (among other things). He is embedded in MEF alongside the Climate Finance team in DNMA.
- Moderating an event about the impacts of climate change on agriculture and water sector in Mozambique.
- Inputs and advisory contributions to the formulation of Mozambique’s updated NDC
- Inputs to the formulation of Mozambique’s negotiation position on climate finance in preparation of COP26

The Climate Finance expert’s contract was initially 1 year, but will be renewed for an additional year.

Additional technical expertise - National Junior in Climate Finance

On the basis of lessons learned from the intervention CB MIREME/ARENE of hiring local juniors, a twinning initiative of international and national junior was explored with MEF and the Climate Finance team, to ensure supervision and mentoring. Considering the increasing pressure to pursue climate change adaptation and mitigation actions and the limited resources available at the partner institutions to implement those actions, a National Climate Finance Junior with expertise in data analysis was recruited for a period of 2 years in order to assist MEF DNMA and the Climate Finance team in developing a climate finance tracking tool (among other tasks). The recruitment process took place in end of 2021 and finalised early 2022. This process will not only reinforce the partner institution, but also provide insight into a pilot initiative on developing national capacities through a twinning junior experts approach. If successful, this can be replicated across other interventions and allows for fostering of youth skills in the country.

Extension of ATN contract in water sector (CLISMADEV)

The fund supports the technical assistance expertise for the CLISMADEV project. The national technical expert provided ongoing support to the provincial directorate of water resources (based in Xai, Gaza Province), to implement a project focused on climate change mitigation in the water sector – an innovation in the sector and country. The expert provided technical expertise to the project implementation from February 2020 up to April 2021. The expertise was not continued due to reorganisation of the CLISMADEV project in terms of HR and expertise needs on the field. Instead, a new set up consisting of a WASH/Sociology expert and a field hydrology expert were then funded through the CLISMADEV project.

4 Budget monitoring

By the end of the reporting period, the intervention had attained a total execution rate of 43%, which is considered satisfactory as the intervention has almost reached half of execution with a remaining of two years for implementation. The execution rate considers the additional funds as a result of the addendum of 2020 to the Study and Expertise Fund. Considering that 2021 was the ‘restart’ of the fund, as it was largely inactive due to budget restrictions (budget slash by 75% in 2016), it succeeded in receiving and processing requests at a fairly fast rate. This can be further seen through the expenses of 2021, which are equivalent to 1/3 of all the expenses incurred from the start of the intervention up to 2020 (initial end date).

		Initial Budget	Extension December 2020	Total Budget	Expenses Start to 2020	Expenses 2021	Expenses Total	Balance	% Execution
A	Outcome	372,100.00	1,075,300.00	1,447,400.00	331,853.63	175,158.94	513,034.09	934,365.91	35%
A1	Output 1	6,069.00	25,430.00	31,499.00	6,021.52	150.71	12,193.75	19,305.25	39%
A2	Output 2	130.00	32,370.00	32,500.00	-	1.00	1.00	32,501.00	0%
A3	Output 3	365,901.00	1,017,500.00	1,383,401.00	325,832.11	175,009.23	500,841.34	882,559.66	36%
X	Contingencies	-	10,000.00	10,000.00	-	-	-	10,000.00	0%
Z	General Means	377,900.00	164,700.00	542,600.00	312,745.22	36,705.52	349,450.74	193,149.26	64%
Total		750,000.00	1,250,000.00	2,000,000.00	644,598.85	211,864.46	862,484.83	1,137,515.17	43%

Due to the nature of the Study and Expertise Fund, new requests equal the creation of new activity lines under Output 3, and the Fund allows for flexibility in terms of budget reallocation within the same Output. Considering we received additional requests than those foreseen in the TFF, there was a creation of six (6) additional lines (A033601 to A034101) to account for the new requests received and processed. This however does not change the financial execution rate of Output 3, since reallocations are allowed and following the procedures set out in the TFF for processing new requests.

		Budget			Expenses					Total
		Initial	Extension	Total	2017	2018	2019	2020	2021	
A	Outcome	372,100.00	1,075,300.00	1,447,400.00	196,643.60	92,542.40	14,949.58	27,718.05	175,158.94	513,034.09
A 1	Output 1	6,069.00	25,430.00	31,499.00	6,021.52	-	-	-	150.71	12,193.75
A 2	Output 2	130.00	32,370.00	32,500.00	-	-	-	-	1.00	1.00
A 3	Output 3	365,901.00	1,017,500.00	1,383,401.00	190,622.08	92,542.40	14,949.58	27,718.05	175,009.23	500,841.34
X	Contingencies	-	10,000.00	10,000.00	-	-	-	-	-	-
Z	General Means	377,900.00	164,700.00	542,600.00	182,403.01	63,099.67	45,877.41	21,365.13	36,705.52	349,450.74
Total		750,000.00	1,250,000.00	2,000,000.00	379,046.61	155,642.07	60,826.99	49,083.18	211,864.46	862,484.83

From the table above, it is also possible to assess the decreasing trend in the expenses related to general means, as the costs were centralised at the Representation, as well as the project manager and administrative staff. This allowed more funds to be channelled to the activities during the discussions on the extension of the fund. In mid-2020, the project manager's contract ceased, and therefore there was no full-time resource allocated to the intervention, while in 2021, the National Strategy Advisor (NSA) is allocated at 50% to supervise the implementation of the fund. Other than the allocation of a project manager at 50% to the intervention and sharing of administrative costs, no significant change has been made to the budget of the intervention.

5 Risks and Issues

There were **no new risks** identified during 2021 for the intervention. The risks identified in previous reporting years are being mitigated accordingly through follow up actions, with some identified risks no longer relevant (see table below).

A notable risk is pertaining to poor quality studies due to lack of capacity by partners to supervise the studies, poor ToRs, and also limited technical skills of contracted consultants. This is still a relevant risk considering that the Fund has been reactivated and supporting studies. Nonetheless, the intervention has sought the assistance of expert consultants to assist with the elaboration of the ToRs and the intervention is closely supervising ongoing studies.

In relation to **issues**, follow up actions are currently in place to monitor the issues and to manage them as and when necessary.

An issue was detected during the reporting period, namely the fact that some requests that originate from interventions do not always seek authorization from the partner before proceeding, therefore there are some requests that were processed without the authorization of the partner. The main reasons were due to oversight of the project management team as the requests needed to be processed fairly quickly. The process of a two step authorization (Enabel and partner) can at times cause a bottleneck due to delays on responding. The proposed action includes a more rigorous follow up of the incoming requests to ensure that the timely authorization of the partner is requested and received.

One of the main (recurring) issues is related to the demotivation of staff due to lack of incentives to provide assistance on the intervention. During the formulation of the addendum, this issue was mitigated by allocating a budget for the partner institution studies, training and equipment needs. The latter is justified as a new organizational structure decreed by the Government resulted in a reshuffling of directorates with the anchorage of the Fund being placed in a newly created directorate, which required equipment for optimal functioning.

5.1 Risks

Identification of risks			Risks analysis		
Risk description	Period of identification	Risk Category	Likelihood	Potential Impact	Total
Early closure of the intervention (by end of 2019)	12/07/2017	FIN	None	Low	None

Risk mitigation			Follow-up of risks	
Action (s)	Resp.	Deadline	Progress	Status
Even though this is more an issue it had an impact on the Management of the project. Therefore, and in order to address this the project management has made a proposal for a Budget revision, which consists in using the balance under operational cots (general means) to reinforce resources allocated to activities in order to support more studies and extend the project up to mid-2019	N/A	31/03/2019		Completed

Identification of risks			Risks analysis		
Risk description	Period of identification	Risk Category	Likelihood	Potential Impact	Total
Poor quality studies report/results due to lack of capacity by partners to supervise the studies, poor ToRs, and also limited technical skills of contracted consultants	01/01/2018	DEV	Medium	High	High

Risk mitigation			Follow-up of risks	
Action (s)	Resp.	Deadline	Progress	Status
Joint technical review of ToRs for all requested studies. Close supervision of consultancy works by Enabel. Joint assessment of study reports and dissemination	Intervention Management	N/A		In Progress

of results amongst all interested parties including the DNEPD - National Directorate for Economic Policies and Development				
Use of expert consultants to assist in elaboration of ToR, collaboration with Enabel and relevant line Ministries. Where required, Enabel ITAs and/or HQ EST staff will also provide input.	Intervention Management	N/A		In Progress

Identification of risks			Risks analysis		
Risk description	Period of identification	Risk Category	Likelihood	Potential Impact	Total
Studies results not being used/ poor practical use of studies results due to lack of technical capacity and/or financial resources of requesting partners to implement studies' recommendations	01/01/2017	DEV	Medium	High	High

Risk mitigation			Follow-up of risks	
Action (s)	Resp.	Deadline	Progress	Status
Ensure quality control of results through dissemination amongst interested parties and ask Enabel experts (project ITA/LTA) to do appropriate technical assessment of the results	MUNIR Akila	N/A		Completed

5.2 Issues

Identification of issue			Issue analysis
Risk description	Period of identification	Issue Category	Potential Impact
Anchorage of the intervention at the newly created Ministry of Economy and Finances just by "default" when its formulation had been discussed with the extinguished Ministry of Planning and Development was a big challenge for the project management	01/01/2016	DEV	None

Issue mitigation			Follow-up of issue	
Action (s)	Resp.	Deadline	Progress	Status
Meetings with MEF (new Ministry of Economy and Finances) staff and Managers to explain what is the Fund about, its objectives and procedures; Share and distribute copies of project TFF amongst key persons at MEF	AGY Mamunune	N/A		Completed

Identification of issue			Issue analysis
Risk description	Period of identification	Issue Category	Potential Impact
demotivation of partners staff due to lack of top up salaries and limited capacity to provide travel costs and a vehicle	01/03/2016	DEV	High

Issue mitigation			Follow-up of issue	
Action (s)	Resp.	Deadline	Progress	Status
Dissemination/ explanation of Enabel's rules and regulations; Payment of justified transport costs/ Taxi fees	AGY Mamunune	N/A	N/A	Completed

Reserve budget for MEF activities (training, studies, seminars) as well as for equipping the new directorate as a result of the revised organisational structure	Intervention Team	N/A	95,000 EUR was allocated for MEF studies, trainings and equipment	In Progress
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Identification of issue			Issue analysis
Risk description	Period of identification	Issue Category	Potential Impact
unavailability of partner institution to organize and call for regular JLCB meetings	01/05/2017	OPS	Medium

Issue mitigation			Follow-up of issue	
Action (s)	Resp.	Deadline	Progress	Status
proactive dialogue with MEF representatives; use coordination team/meetings to discuss issues and agree on needed decisions;	MUNIR Akila	N/A	monthly meetings with the new responsible of the SEF at the MEF (keep informed on what is going on)	In Progress

Identification of issue			Issue analysis
Risk description	Period of identification	Issue Category	Potential Impact
development of ToR for studies by partners institutions under the assumption that they will either undertake the study by themselves or contract directly the service providers	01/03/2016	DEV	Low

Issue mitigation			Follow-up of issue	
Action (s)	Resp.	Deadline	Progress	Status
Dissemination of Enabel's rules; Production of a project Procedures Manual and involvement of partners representatives in the evaluation/selection committees	AGY Mamunune	N/A		Completed

Identification of issue			Issue analysis
Risk description	Period of identification	Issue Category	Potential Impact
multisector proposals needing assessment/improvement by the intervention manager, who can not have skills in all fields was challenging and very time consuming	01/03/2016	OPS	High

Issue mitigation			Follow-up of issue	
Action (s)	Resp.	Deadline	Progress	Status
Use Enabel available resources such as other projects ITAs/LTAs or HQ EST to support in the assessment of presented ToRs	MUNIR Akila	N/A		In Progress
Expert consultants will be contracted to assist in the elaboration of some ToRs (depending on the complexity)	MUNIR Akila	N/A		In Progress

Identification of issue			Issue analysis
Risk description	Period of identification	Issue Category	Potential Impact
lack of funds to address new needs/studies as so far only 750.000 EUR were disbursed, while the initial budget was from 2,6 Mio EUR	01/01/2020	FIN	None

Issue mitigation			Follow-up of issue	
Action (s)	Resp.	Deadline	Progress	Status
Lobby for extension and top up of intervention to recuperate budget reduction.	N/A	N/A	Addendum for extension and top up of 1.25m EUR was approved in Dec 2020	Completed

6 Synergies and complementarities

6.1 With other interventions of the Portfolio

The Fund strives to be aligned with the orientations of the existing interventions of the Enabel programme in Mozambique, namely water-energy-food nexus.

Following the fact-finding mission in Tete in 2020 with the CBMIREME/ARENE intervention to collect more information regarding the feasibility of mineral coal briquettes production, the Fund supported the elaboration of the ToR and is funding the study on sustainable access to energy in Mozambique, greening the charcoal value chain in the Lower Zambezi River Basin. The findings will contribute to the existing (limited) literature on the charcoal value chain in Mozambique and the Zambezia River Basin as well as provide recommendations on how to support this sector further. Considering this is aligned with MIREME's mandate, it is strategically assisting the intervention CBMIREME/ARENE by reinforcing the capacity of the Ministry to invest in clean, alternative sources of energy.

The intervention RERD2 committed to the construction of 5 hybrid mini-grids in 2021. Due to various factors, including increasing costs, choice of technology and negotiation of duties, the value of the contracts was higher than initially estimated. In lieu of building only 4 mini-grids, studies and training related to hydropower systems were transferred to the Fund, to allow RERD2 to proceed with the adjudication and construction of all 5 hybrid mini grids. The scope of the studies and trainings are aligned with the Fund's objectives and furthermore, assisted the RERD2 intervention in achieving its objectives. The study has the objective of reviewing the feasibility study for the construction of a small hydro power plant (SHPP) taking into consideration new data collected by FUNAE, Enabel and local community on water flow measurement since 2019. The consultants will have to perform an institutional study to propose the most appropriate solution for the interconnection with the national grid based on the amount of power available from the SHPP and the demand in the target villages, the existing legal, regulatory and institutional framework as well as interest of key stakeholders. The ultimate objective is for Enabel to prepare a dossier that may attract private investment to build and manage an 11 MW hydro power plant. At the same time, the FUNAE technicians will receive training on pre-feasibility studies of hydro power plants, which will enhance their technical capacity and expertise.

6.2 With third-party assignments

The fund continued supporting the national technical expert of the intervention CLISMADEV (funded by the Government of Flanders), which focuses on using renewable energy for sustainable access to safe and affordable drinking water in Gaza province. The expert provides ongoing support to the provincial directorate of water resources (based in Xai Xai, Gaza Province) in implementing and monitoring of the project. The national technical expert was contracted up to April 2021, after which a revision of the support required was reviewed, and in lieu of an ATN, the intervention decided to contract a WASH consultant and a field technician to closely monitor the remaining activities of the intervention.

The Government of Flanders supports the health sector in Mozambique. Due to the long-lasting presence of Enabel in Mozambique (20 years), through delegated cooperation, we have intervened in the health sector over the last years through technical assistance focalized interventions. Currently, the intervention Public Financial Management for Service Delivery (PFM4SD) provides technical assistance to the Ministry of Health to strengthen their capacity of public financial management and of the community of stakeholders in the health sector in using financial data in combination with data from relevant databases in the sector, with the ultimate objective of improving service delivery. The Fund supported the intervention in organizing and delivering a series of Excel trainings on data analysis to technicians of the Ministry of Health, which contributed in upskilling of staff in a key sector and is aligned with the intervention's objective.

6.3 Other synergies and complementarities

Different Belgian actors – Enabel, federal institutions (FPS Public Health, Food Safety and Environment and FPS Foreign Affairs) and the Diplomatic Bureau of the Kingdom of Belgium in Mozambique together with NDC Partnership concluded the recruitment of the Climate Finance Advisor to the Ministry of Economy and Finance in Mozambique in Q1 2021. His objective, among others, is to provide technical assistance for the assessment and development of low carbon and resilient COVID-19 response measures that support the recovering efforts of the country's economy while creating the pathway for low carbon and resilient development.

Following Mozambique's participation at COP26, which took place in November 2021, the Belgian Cooperation together with the Embassy of the Kingdom of the Netherlands organised a Climate Youth workshop in the Orange Corners in Maputo. The aim of the event, which was held on November 24th, was to raise awareness and discuss climate change with Mozambican youth. The participants discussed the climate challenges that lie ahead for Mozambique and agreed on the important role of youth in Mozambique's climate future. During the workshop, Enabel launched a vacancy for a Junior Expert in Climate Finance Data Management to join its Climate Finance team which was set up earlier this year to provide support to the Government of Mozambique with planning and mobilisation of climate finance.

7 Transversal themes

7.1 Environment and climate change

The fund supports existing interventions that are active in the sectors of renewable energy, namely CB MIREME and RERD2. The fund has provided support to the elaboration of a ToR and funded the consultancy on sustainable access to energy in Mozambique, greening the charcoal value chain in the Lower Zambezi River Basin. The findings should contribute to recommendations on greening the charcoal value chain, which is an alternative source of (cleaner) energy for the Mozambican population.

In relation to RERD2, the fund supported the update of feasibility study for the construction of the Nintulo hydro power plant, estimated to have a capacity of 11MW. The review of the feasibility study for this renewable energy infrastructure was accompanied by training provided to the FUNAE technicians on pre-feasibility studies, to enhance their capacity and technical expertise, and to provide them with the tools to undertake and analyse similar feasibility studies in the future.

Additionally, the Climate Finance Advisor was recruited in early May 2021 and through his work, has successfully managed to progress on mobilization of climate finance for Mozambique by working on various proposals (NAMA facility, GCF Readiness proposal, GCF projects, Waste management studies) as well as liaise the discussions on innovative financial instruments such as debt-for-climate swap. The Advisor is working on the National Climate Finance Strategy and has secured the co-lead on the Coalition of the Willing Climate Finance sub-group. This positions Enabel strategically in the Climate Change sector in Mozambique, with other development partners as well the government. The Advisor has also participated in various seminars, including COP26 where a side event was organised on mobilization of climate finance for Mozambique. With the addition of the national junior in climate finance, the Climate Finance team will begin to work on a monitoring tool to track climate finance flows in the country.

7.2 Gender

No specific requests have been received with regards to Gender during the reporting period.

7.3 Digitisation

The national junior in Climate Finance whose recruitment was finalised, is expected to support the development of a monitoring tool to track climate finance flows in the country. Initially, this will be done via Excel, but it is expected for it to gradually be upgraded to a user-friendly database. The work will commence in 2022.

7.4 Decent work

The recruitment of the national junior in Climate Finance is a pilot initiative for a twinning experience between a national and international junior expert. Having built upon CBMIREME/ARENE's experience on contracting local youth, it was decided to embed them in the Ministry whilst providing guidance and supervision by Enabel, as well as other benefits

such as training opportunities. The pilot initiative will provide a pathway for an innovative way of working with national youth, by enhancing their skills and preparing them for a competitive labour market. Being embedded in the partner institution and aligned with their HR scales, allows the opportunity for eventual absorption of youth into the partner institutions.

In 2022, studies related to “TVET in water and renewable energy sector: professional skills development” will be explored.

8 Lessons learned

8.1 The Successes

- The creation of synergies and collaboration between Belgian actors, Mozambican actors and international coalition, to combat climate change is noteworthy. Enabel successfully coordinated the request of the Mozambican partner seeking technical and financial support for a climate finance expert to contribute to the country's progress on achieving their NDCs, which in light of the covid-19 crisis, was increasingly challenging. Effective communication between the different Belgian actors locally (Mozambique) and at federal level allowed for Belgium to support Mozambique in attracting the appropriate expertise to contribute to the development of processes, policies and plans needed to advance NDC implementation, facilitate access to tailored technical assistance and knowledge sharing, and foster greater collaboration to ensure that development efforts and climate action are mutually reinforcing. It has to be noted that the availability of the expert has led to the development of climate finance proposals (GCF, NAMA Facility, etc), start up of the National Climate Finance Strategy as well as high level discussions on debt-for-climate swap as an innovative financial instrument to be utilised between governments, among others.

- Continued reinforcement of the water-energy-food nexus through supporting ongoing interventions in relevant studies and trainings required for the partner to continuously invest in alternative cleaner sources of energy (biomass) and ensure the appropriate technical upskilling for clean sources of energy for productive uses of energy (hydropower).

- Piloting innovative operational modalities (Letter of Agreement) allowed a different way of working to be implemented with the partner. While in the past, the partner's per diem rules were not used for missions, the LoA allowed us to test the use of the partner's per diem rules under a guided framework and alongside Enabel procedures, for a specific activity. Not only did this foster trust, but it ensured that the partner took ownership and accountability for the execution of the work and the submission of receipts.

- On the back of the embeddedness of the climate finance expert in the Ministry of Economy and Finance (NDA focal point), Enabel managed to strategically position itself as a key partner in the climate finance subsector, including accompanying the Mozambican delegation to COP26 in November 2021. During COP26, the updated NDC was presented and that was an opportunity to attract the interest of various stakeholders by discussing key themes regarding climate finance mobilization. To that effect, Enabel co-organised (with AfDB), a hybrid side event during COP26 addressing how to scale up and accelerate climate finance mobilization for the implementation of NDCs, from the perspective of Mozambique. This included the participation and inputs of key senior officials from relevant public institutions. Themes on energy transition, loss and damages, climate finance mobilization were discussed. Enabel fostered the visibility of the Mozambican government further and assisted them in preparing for a high level event, which had the potential to attract suitable investors for the country's climate finance needs over the next decades.

- The continued support of the national technical expert in the CLISMADEV project up to April 2021 has further solidified Belgium's position as an innovative partner in the water sector in the country to the partner and to other donors. While the Fund may only support

medium term technical expertise (2 years), it allowed time for the intervention CLISMADEV for resource mobilization. By May 2021, the intervention was already prepared to support the management expertise required to finalise the last ongoing activities of the intervention. In this way, the fund acts as a very relevant tool in filling an important gap.

8.2 The Challenges

- There was a considerable investment in terms of time and resources for the recruitment of the NDC Partnership In-Country Facilitator, as requested by the Ministry of Land and Environment (MTA). After several discussions with the National Director of Climate Change and NDC Partnership on the Terms of Reference and recruitment process, it was agreed that Enabel would manage the recruitment process in accordance with best practices and internal procedures, with the oversight of the committee – NDC Partnership and MTA. The recruitment process included an initial screening, a technical test, and a 2-phase interview. Only 3 candidates passed on to the 1st interview phase and 2 candidates moved on to the final interview. The 1st ranked candidate did not accept the contractual conditions offered by the post, despite negotiations. As a result, the 2nd ranked candidate was contacted and offered the same package, which was accepted. After requesting the agreement of MTA on the selected candidate, disagreements surged as the 1st ranked candidate was MTA’s preference or the 3rd ranked candidate who did not qualify, but was the previous holder of the post. Following several discussions, MTA refused to endorse the selected candidate, and as a result, the recruitment process, which took 3 months, had to be cancelled.

This process emphasized that political interests and preferences may impact the decision-making process, and that needs to be assessed prior to accepting certain requests.

8.3 Summary of lessons learned

Lessons learned	Target group
<i>Description of the lesson learned.</i>	<i>The audience that may be interested in the Lessons learned. (Intervention, Country Portfolio, Representation, Enabel departments in Brussels, partner country, Belgium...).</i>
Synergies and complementarities with different actors (Belgian, international) should be continuously explored to maximize the impact of the actions we are supporting and ensure alignment with national, sectoral and international (SDGs) priorities	Intervention, partner country
Flexible support to ongoing interventions can assist smoother implementation of significant actions in the interventions (e.g. studies of RERD2 transferred to the SEF), while still contributing to the enhancement of organisational and institutional capacity of the partner	Intervention, Country portfolio, partner country

<p>It is important to organise frequent meetings (quarterly) with the counterpart MEF, to continue building up on the relationship and to provide periodical updates of the requests received thus far and progress of the actions. This can mitigate possible oversight in requesting authorisations for urgent requests received directly by Enabel and also increase ownership by the partner</p>	<p>Intervention</p>
<p>Technical expertise, studies, seminar, conferences that are linked or complementary to ongoing interventions/significant themes are more effective as they are easily implemented</p>	<p>Intervention, Country portfolio, partner country</p>
<p>It is useful to invest in subsectors that are related to a transversal area, in order to develop a good working relation with the public institutions involved in the sector. This leads to analysis and discussion with the partner that identify pilots that could be financed through projects in the sectors where Belgium is active and recognised for his specific expertise.</p>	<p>Intervention, Country portfolio</p>
<p>Innovative operational modalities foster trust and create space for greater accountability by the partner (i.e. Letter of Agreement)</p>	<p>Intervention, MODOPS</p>

9 Steering

9.1 Changes made to the intervention

No significant change took place during the reporting year, as it was considered the 1st year after the ‘restart’ of the fund, following the addendum. Due to the nature of the Fund, as new requests were received, new lines reflecting the activities were created and budget was allocated to those requests.

Budget line	Description of activity	Modality	Allocated budget
MOZ1302611_A033601	ATN Inter-ministerial climate coordination MTA	REGIE	-
MOZ1302611_A033701	Research study on factors affecting severity of covid-19 in Tete Province	REGIE	15,000.00
MOZ1302611_A033801	Support to elaboration of the National Development Strategy	REGIE	23,442.86
MOZ1302611_A033901	COP 26 (Mozambican Participation)	REGIE	15,965.00
MOZ1302611_A034001	MTA – Sustainable waste management	REGIE	150,000.00
MOZ1302611_A034101	FUNAE - training and studies on hydropower	REGIE	160,000.00

9.2 Decisions taken by the Steering and monitoring committee

As outlined the Results Report 2020, due to the difficulty of organising steering committee annual/semestral meetings, it is proposed that to confirm the agreements made by letter between MEF and Enabel. With covid-19, it will be used as a formal means of exchange of communication.

During the reporting year, the decisions related to the new requests were subject to a formal confirmation by the partner authorizing that we proceed with supporting the studies. This includes the following requests:

Decisions to take	Date	Source
To approve the recruitment process of the In-Country Facilitator (NDC Partnership)	09/04/2021	Steering Committee

Action			Follow-up	
Action(s)	Resp.	Deadline	Progress	Status
Follow up with MEF to approve the recruitment process	Akila Munir	30/04/2021	MEF approved on 26/04/2021	Completed

Decisions to take	Date	Source
Approve the funding of a covid-19 research proposal by DPS Tete	30/06/2021	Steering Committee

Action			Follow-up	
Action(s)	Resp.	Deadline	Progress	Status
Follow up with MEF to approve the study	Akila Munir	15/07/2021	MEF approved on 09/07/2021	Completed

Decisions to take	Date	Source
Approve the funding and launch of CVC study	06/08/2021	Steering Committee

Action			Follow-up	
Action(s)	Resp.	Deadline	Progress	Status
Follow up with MEF to approve the study	Akila Munir	31/08/2021	MEF approved on 19/08/2021	Completed

Decisions to take	Date	Source
Approval of logistics support for MISAU Excel training	06/10/2021	Steering Committee

Action			Follow-up	
Action(s)	Resp.	Deadline	Progress	Status
Follow up with MEF to approve the logistical support	Akila Munir	31/10/2021	MEF approved on 12/10/2021	Completed

Decisions to take	Date	Source
Approval of 2 x sustainable waste management studies (ToR yet to be finalised)	27/10/2021	Steering Committee

Action			Follow-up	
Action(s)	Resp.	Deadline	Progress	Status
Follow up with MEF to approve the logistical support	Akila Munir	15/11/2021	MEF approved on 11/11/2021	Completed

It must be noted that due to an increased workload of the project management team, the following requests were not submitted to the partner for approval prior to its commencement. As such, these will be the subject of an official letter to regularize this process in early 2022. A more thorough follow up of requests will be made here onwards to ensure that the necessary process is followed.

- Participation of Mozambican counterpart in COP26 as well as organization of side event (November 2021)
- Consultancy to review the feasibility study of a small hydro power plant (SHPP) to electrify the Nintulo area and raining on pre-feasibility studies of small hydro power plants, as requested by FUNAE (December 2021)
- Recruitment of National Junior in Climate Finance to reinforce the Climate Finance Team in MEF DNMA (December 2021)

9.3 Considered strategic reorientations

The intervention will continue focusing on activities that support and/or are complementary to ongoing interventions and/or will contribute to new strategy and portfolio for Mozambique. The Fund will continue supporting the ongoing interventions in the area of Water, Energy and Food and Nutrition Security (WEF), as elements of mitigation and adaptation to the negative effects of climate changes. The reinforcement of expertise to support the country in dealing/handling the effects of the climate change (the country is considered the second African country most vulnerable to climate changes/natural disasters) will be an area to be further strengthened.

In light of the elaboration of the new country strategy and portfolio, the Fund will invest in subsectors relevant to transversal themes, such as waste management and disaster risk management (related to climate change and environment), so as to build a good relationship with the partner institutions. This will provide necessary input as well as buy-in from the partner, especially if these subsectors are eventually absorbed as part of the new country strategy. Work related to other relevant transversal themes should be undertaken, especially with regards to Gender.

The collaboration with the NDC Partnership is one example of a fruitful and objective oriented partnership, which will be further strengthened in 2022 by extending the technical assistance of the Climate Finance Expert. The embeddedness and access to the MEF (notably the NDA and GCF focal point) has allowed other partnerships to be explored, including the Ministry of Land and Environment and the National Fund for Sustainable Development.

The Fund was successful in testing innovative operational modalities, such as the Letter of Agreement, and could further explore implementing this operational modality with other partners, due to its flexibility and that it fosters trust and accountability. This will have to be further explored with the Finance and Contracting Service.

In 2021, the project management team was experiencing a work overload, mainly due to RERD2 complex procurement and as a result of several ongoing commitments, there was an oversight when requesting authorization for some requests before their commencement. This will be a point of attention in the next reporting period so that all requests are duly informed and authorized in a timely manner.

9.4 Recommendations

Recommendations	Actor	Deadline
<i>Description of the Recommendations</i>	<i>The actor who is responsible for (dis)approving the recommendation</i>	<i>e.g. Q1, Q2, Q3 or Q4 of year following reporting year</i>
Follow up on studies related to waste management, disaster risk reduction to ensure the launch and award of these dossiers efficiently	PMT	Q1 2022
Establish contact with the Ministry of Gender, Youth and Social Protection to determine their needs and provide support when and as necessary	PMT	Q1 2022
Pursue and strengthen collaborations with Belgian and international actors intervening in relevant areas to Enabel (water, energy, food, climate change, etc)	PMT	Q2 and Q3 2022
Extension of the Climate Finance Expert (ATI) for 1 additional year so as to reinforce the partner institution	PMT, JLCB	Q1 2022
Schedule more regular meetings with the focal point (MEF DNEPD) and devise an action plan for 2022, to ensure contact is maintained and to provide updates on the intervention.	PMT	Q1-Q4 2022
To the extent possible, investigate and implement new operational modalities within the Enabel framework while fostering trust and ownership with the partner.	PMT, JLCB	Q1-4 2022
Validate the proposed updated logical framework, which includes updated indicators	JLCB	Q1 2022

10 Annexes

10.1 Quality criteria

1. RELEVANCE: The extent to which the intervention is in line with local and national policies and priorities as well as with the expectations of the beneficiaries.				
<i>Do as follows to calculate the total score for this quality criterion: At least one 'A', no 'C' or 'D' = A; two 'B's = B; at least one 'C, no 'D' = C; at least one 'D' = D</i>				
Appraisal of RELEVANCE: Total score	A	B	C	D
	X			
1.1 What is the current degree of relevance of the intervention?				
X	A	Clearly still anchored in national policies and the Belgian strategy, meets the commitments on aid effectiveness, extremely relevant for the needs of the target group.		
	B	Still embedded in national policies and the Belgian strategy (even though not always explicitly so), relatively compatible with the commitments on aid effectiveness, relevant for the needs of the target group.		
	C	A few questions on consistency with national policies and the Belgian strategy, aid effectiveness or relevance.		
	D	Contradictions with national policies and the Belgian strategy, the commitments on aid effectiveness; doubts arise as to the relevance vis-à-vis the needs. Major changes are required.		
1.2 Is the intervention logic as currently designed still the good one?				
	A	Clear and well-structured intervention logic; vertical logic of objectives is achievable and coherent; appropriate indicators; risks and hypotheses clearly identified and managed; intervention exit strategy in place (if applicable).		
X	B	Appropriate intervention logic even though it could need certain improvement in terms of hierarchy of objectives, indicators, risks and hypotheses.		
	C	Problems pertaining to the intervention logic could affect performance of an intervention and its capacity to control and evaluate progress; improvements required.		
	D	The intervention logic is faulty and requires an in-depth review for the intervention to possibly come to a good end.		

2. EFFICIENCY OF IMPLEMENTATION TO DATE: A measure of how economically resources of the intervention (funds, expertise, time, etc.) are converted in results.				
<i>Do as follows to calculate the total score for this quality criterion: At least two 'A's, no 'C' or 'D' = A; two 'B's = B, no 'C' or 'D' = B; at least one 'C, no 'D' = C; at least one 'D' = D</i>				
Appraisal of the EFFICIENCY: Total score	A	B	C	D
		X		

2.1 To what extent have the inputs (finances, HR, goods & equipment) been managed correctly?	
	A All inputs are available in time and within budget limits.
X	B Most inputs are available within reasonable time and do not require considerable budgetary adjustments. Yet, there is still a certain margin for improvement possible.
	C The availability and use of inputs pose problems that must be resolved, otherwise the results could be at risk.
	D The availability and management of the inputs is seriously lacking and threaten the achievement of the results. Considerable changes are required.
2.2 To what extent has the implementation of activities been managed correctly?	
	A Activities are implemented within timeframe.
X	B Most activities are on schedule. Certain activities are delayed, but this has no impact on the delivery of outputs.
	C The activities are delayed. Corrective measures are required to allow delivery with not too much delay.
	D The activities are seriously behind schedule. Outputs can only be delivered if major changes are made to planning.
2.3 To what extent are the outputs correctly achieved?	
	A All outputs have been and will most likely be delivered on time and in good quality, which will contribute to the planned outcomes.
X	B The outputs are and will most likely be delivered on time, but a certain margin for improvement is possible in terms of quality, coverage and timing.
	C Certain outputs will not be delivered on time or in good quality. Adjustments are required.
	D The quality and delivery of the outputs most likely include and will include serious shortcomings. Considerable adjustments are required to guarantee at least that the key outputs are delivered on time.

3. EFFECTIVENESS TO DATE: Extent to which the outcome (specific objective) is achieved as planned at the end of year N				
<i>Do as follows to calculate the total score for this quality criterion: At least one 'A', no 'C' or 'D' = A; two 'B's' = B; at least one 'C', no 'D' = C; at least one 'D' = D</i>				
Appraisal of EFFECTIVENESS: Total score	A	B	C	D
	X			
3.1 At the current stage of implementation, how likely is the outcome to be realised?				
	A It is very likely that the outcome will be fully achieved in terms of quality and coverage. Negative results (if any) have been mitigated.			

X	B	The outcome will be achieved with a few minor restrictions; the negative effects (if any) have not had much of an impact.
	C	The outcome will be achieved only partially, among other things due to the negative effects to which the management was not able to fully adapt. Corrective measures should be taken to improve the likelihood of achieving the outcome.
	D	The intervention will not achieve its outcome, unless significant fundamental measures are taken.
3.2 Are the activities and outputs adapted (where applicable) in view of achieving the outcome?		
X	A	The intervention succeeds to adapt its strategies/activities and outputs in function of the evolving external circumstances in view of achieving the outcome. Risks and hypotheses are managed proactively.
	B	The intervention succeeds rather well to adapt its strategies in function of the evolving external circumstances in view of achieving the outcome. Risk management is rather passive.
	C	The project has not fully succeeded to adapt its strategies in function of the evolving external circumstances in an appropriate way or on time. Risk management is rather static. A major change to the strategies seems necessary to guarantee the intervention can achieve its outcome.
	D	The intervention has not succeeded to react to the evolving external circumstances; risk management was not up to par. Considerable changes are required to achieve the outcome.

4. POTENTIAL SUSTAINABILITY: The degree of likelihood to maintain and reproduce the benefits of an intervention in the long run (beyond the implementation period of the intervention).					
<i>Do as follows to calculate the total score for this quality criterion: At least three 'A's, no 'C' or 'D' = A; maximum two 'C's, no 'D' = B; at least three 'C's, no 'D' = C; at least one 'D' = D</i>					
Appraisal of POTENTIAL SUSTAINABILITY: Total score		A	B	C	D
			X		
4.1 Financial/economic sustainability?					
	A	Financial/economic sustainability is potentially very good: Costs related to services and maintenance are covered or reasonable; external factors will have no incidence whatsoever on it.			
X	B	Financial/economic sustainability will most likely be good, but problems may arise in particular due to the evolution of external economic factors.			
	C	The problems must be dealt with concerning financial sustainability either in terms of institutional costs or in relation to the target groups, or else in terms of the evolution of the economic context.			
	D	Financial/economic sustainability is very questionable unless major changes are made.			
4.2 What is the degree of ownership of the intervention by the target groups and will it prevail after the external assistance ends?					

X	A	The Steering Committee and other relevant local instances are strongly involved at all stages of execution and they are committed to continue to produce and use the results.
	B	Implementation is strongly based on the Steering Committee and other relevant local instances, which are also, to a certain extent, involved in the decision-making process. The likelihood that sustainability is achieved is good, but a certain margin for improvement is possible.
	C	The intervention mainly relies on punctual arrangements and on the Steering Committee and other relevant local instances to guarantee sustainability. The continuity of results is not guaranteed. Corrective measures are required.
	D	The intervention fully depends on punctual instances that offer no perspective whatsoever for sustainability. Fundamental changes are required to guarantee sustainability.
4.3 What is the level of policy support delivered and the degree of interaction between the intervention and the policy level?		
X	A	The intervention receives full policy and institutional support, and this support will continue.
	B	The intervention has, in general, received policy and institutional support for implementation, or at least has not been hindered in the matter and this support is most likely to be continued.
	C	The sustainability of the intervention is limited due to the absence of policy support. Corrective measures are required.
	D	Policies have been and will most likely be in contradiction with the intervention. Fundamental changes seem required to guarantee sustainability of the intervention.
4.4 To what degree does the intervention contribute to institutional and management capacity?		
	A	The intervention is integrated in the institutions and has contributed to improved institutional and management capacity (even though it is not an explicit objective).
	B	The management of the intervention is well integrated in the institutions and has contributed in a certain way to capacity development. Additional expertise may seem to be required. Improvement is possible in view of guaranteeing sustainability.
X	C	The intervention relies too much on punctual instances rather than on institutions; capacity development has failed to fully guarantee sustainability. Corrective measures are required.
	D	The intervention relies on punctual instances and a transfer of competencies to existing institutions, which is to guarantee sustainability, is not likely unless fundamental changes are made.

10.2 Updated Logical framework

Due to the nature of the intervention, there was no baseline conducted and therefore no indicators were proposed during the start up of the intervention. Following the addendum and additional funds, it is proposed to include a revised logframe with few indicators to measure the extent of operational efficiency and impact of the outputs and outcome.

Logic of intervention	Indicator	Baseline value	Target Value	Frequency
Specific Objective: Institutional and organisational capacity building efforts have been supported through short- and medium-term consultancies and technical assistance, specific studies and seminars in the priority sectors and geographical areas of concentration of the Belgian-Mozambican Cooperation	Percentage of studies, technical assistance, seminars that contribute to strengthening institutional and organizational capacity of entities active in the priority sectors of the Belgian-Mozambican Cooperation	n/a	65%	Once, at the end of the intervention
Result 1: The study and expertise fund is set up and procedures are known among the institutions of the priority sectors at different levels	Number of responsive meetings held with key partners to disseminate the Fund by 2023	0	4	Annually
Result 2: Needs from the sectors are identified in line with their strategic and policy priorities and formulated into requests	Percentage of requests received that are formulated into achievable requests by 2023	0	50%	Annually
			70%	At the end of the intervention
Result 3: Activities supported through the Study and Expertise Fund are implemented in a qualitative way	Percentage of implemented studies that were concluded successfully (disaggregated by sector)	0	90%	Once, at the end of the intervention
	The extent of the support of medium-term technical assistance in achieving the national and sectoral objectives	0	Very good to Excellent	Annually

10.3 'Budget versus Actuals (y – m)' Report

Deliver the 'Budget versus Actuals (y – m)' Report. » (It may be simply attached to this document and must not be part of the Report as such.)

		Budget versus Actual (MOZ1302611)							
		Initial Budget	Extension December 2020	Total Budget	Expenses Start to 2020	Expenses 2021	Expenses Total	Balance	% Execution
A	Outcome	372,100.00	1,075,300.00	1,431,434.70	331,853.63	175,158.94	507,012.57	924,422.13	35%
A1	Output 1	6,069.00	25,430.00	31,499.00	6,021.52	150.71	6,172.23	25,326.77	20%
MOZ1302611_A010100	Elaboration of an operational procedures manual	69.00	1,430.00	1,499.00	68.51	150.71	219.22	1,279.78	15%
MOZ1302611_A010200	Promotion and communication	6,000.00	24,000.00	30,000.00	5,953.01	-	5,953.01	24,046.99	20%
A2	Output 2	130.00	32,370.00	32,500.00	-	1.00	1.00	32,501.00	0%
MOZ1302611_A020100	Six-monthly meetings with key institutions	130.00	2,370.00	2,500.00	-	1.00	1.00	2,501.00	0%
MOZ1302611_A020200	Support to the formulation of proposals	-	30,000.00	30,000.00	-	-	-	30,000.00	0%
MOZ1302611_A020300	Set-up of a system for processing requests	-	-	-	-	-	-	-	-
A3	Output 3	365,901.00	1,017,500.00	1,367,435.70	325,832.11	175,009.23	500,841.34	866,594.36	37%
MOZ1302611_A031100	DPASA Zambezia - study on the agricultural commercialization	37,600.00	-	37,600.00	37,573.76	-	37,573.76	26.24	100%
MOZ1302611_A031200	UEM- use of renewable energy for wter pumping treatment	40,900.00	-	40,900.00	40,885.55	-	40,885.55	14.45	100%
MOZ1302611_A031300	Studies (MGCAS- Study on Gender based violence, DPEF Maputo	-	-	-	10.32	-	10.32	10.32	-
MOZ1302611_A031400	FUNAE - RERD Expertise	100,260.00	-	100,260.00	100,258.52	-	100,258.52	1.48	100%
MOZ1302611_A031500	MGCAS- Study on Gender based violence	56,010.00	-	56,010.00	56,010.37	-	56,010.37	0.37	100%
MOZ1302611_A031800	MEF- Training macro-economic Econometry	27,700.00	-	27,700.00	27,696.03	-	27,696.03	3.97	100%
MOZ1302611_A032000	MCT - Study Tour to Belgium	15,600.00	-	15,600.00	15,533.16	-	15,533.16	66.84	100%
MOZ1302611_A032100	MISAU - Monitoring Audits	-	-	-	-	-	-	-	-
MOZ1302611_A032200	MISAU - Elaboration procedures manual for the Centro de Abastecimento	7,300.00	-	7,300.00	1,242.25	-	1,242.25	6,057.75	17%
MOZ1302611_A032301	DNAAS- Expertise to support the Provincial level	80,531.00	-	80,531.00	46,642.79	5,967.64	52,610.43	27,920.57	65%
MOZ1302611_A032401	MISAU- Study on PFM as a support link for the sectoral reform in the health sector to the national reform	-	3,876.25	3,876.25	-	3,968.43	3,968.43	92.18	102%
MOZ1302611_A032501	MOPHRH- Improvement of the management modalities of water systems and the involvement of the private sector	-	52,500.00	52,500.00	-	-	-	52,500.00	0%
MOZ1302611_A032601	Study Dipreme PV Solar	-	180.89	180.89	-	180.89	180.89	-	100%

		Initial Budget	Extension December 2020	Total Budget	Expenses Start to 2020	Expenses 2021	Expenses Total	Balance	% Execution
A	Outcome	372,100.00	1,075,300.00	1,447,400.00	331,853.63	175,158.94	507,012.57	940,387.43	35%
A3	Output 3	365,901.00	1,017,500.00	1,383,401.00	325,832.11	175,009.23	500,841.34	882,559.66	36%
MOZ1302611_A032701	Climate Expertise to support the country in addressing extreme climate phenomena		375,000.00	375,000.00	-	114,889.48	114,889.48	260,110.52	31%
MOZ1302611_A032801	RE- Water- Climate : Identify potential pilot initiatives and eligible partners on the use of Biomass energy, and green the charcoal value chain		40,000.00	40,000.00	-	4,395.73	4,395.73	35,604.27	11%
MOZ1302611_A032901	Environmental Impact study: analysis of methodologies & study		5,000.00	5,000.00	-	-	-	5,000.00	0%
MOZ1302611_A033001	ARENE- Comparative regulatory authority career study		-	-	-	-	-	-	-
MOZ1302611_A033101	Expertise for the development of national capacities with focus on digitization in the energy, water and environment sectors		40,000.00	40,000.00	-	-	-	40,000.00	0%
MOZ1302611_A033201	TVET in water and renewable energy sector: professional skills development		24,034.70	24,034.70	-	-	-	24,034.70	0%
MOZ1302611_A033301	Mapping of relationships and cooperation options between humanitarian, development and peace building in a context of recurrent crisis (environment, health and peace).		37,500.00	37,500.00	-	-	-	37,500.00	0%
MOZ1302611_A033401	Practical analysis of inequality (training on the job)		17,500.00	17,500.00	-	-	-	17,500.00	0%
MOZ1302611_A033501	Expertise to support training related more particularly with new functions / activities linked to organisational changes at the level of MEF directions.		57,500.00	57,500.00	-	5.55	5.55	57,505.55	0%
MOZ1302611_A033601	ATN Inter-ministerial climate coordination MTA		-	-	-	29.78	29.78	29.78	-
MOZ1302611_A033701	Research study on factors affecting severity of covid-19 in Tete Province		15,000.00	15,000.00	-	8,288.52	8,288.52	6,711.48	55%
MOZ1302611_A033801	Support to elaboration of the National Development Strategy		23,442.86	23,442.86	-	21,388.57	21,388.57	2,054.29	91%
MOZ1302611_A033901	COP 26 (Mozambican Participation)		15,965.30	15,965.30	-	15,965.30	15,965.30	-	-
MOZ1302611_A034001	MTA – Sustainable waste management		150,000.00	150,000.00	-	-	-	150,000.00	0%
MOZ1302611_A034101	FUNAE - training and studies on hydropower		160,000.00	160,000.00	-	-	-	160,000.00	0%

		Initial Budget	Extension December 2020	Total Budget	Expenses Start to 2020	Expenses 2021	Expenses Total	Balance	% Execution
X	Contingencies	-	10,000.00	10,000.00	-	-	-	10,000.00	0%
MOZ1302611_X010100	Budgetary reserve		10,000.00	10,000.00	-	-	-	10,000.00	0%
				-	-	-	-	-	
Z	General Means	377,900.00	164,700.00	542,600.00	312,745.22	36,705.52	348,990.60	193,609.40	64%
Z	Operating costs	340,000.00	116,000.00	456,000.00		15,794.25	307,894.91	148,105.09	
MOZ1302611_Z010100	Project manager	258,000.00	94,000.00	352,000.00	229,852.39	13,559.45	243,411.84	108,588.16	69%
MOZ1302611_Z010200	National coordinator (half time)			-	-		-	-	
MOZ1302611_Z010300	Administrative and financial assistant	82,000.00	22,000.00	104,000.00	62,248.27	2,234.80	64,483.07	39,516.93	62%
Z	Operating costs	9,800.00	18,800.00	28,600.00		19,895.99	28,269.80	330.20	
MOZ1302611_Z020100	Desk supplies	4,500.00	1,000.00	5,500.00	3,079.25	0.20	3,079.45	2,420.55	56%
MOZ1302611_Z020200	ICT Equipment	5,300.00	2,800.00	8,100.00	5,294.56	166.81	5,461.37	2,638.63	67%
MOZ1302611_Z020301	Equipment for the new directorate implementing partner		15,000.00	15,000.00	-	19,728.98	19,728.98	- 4,728.98	132%
Z	Operating costs	9,100.00	18,400.00	27,500.00		1,015.28	7,980.99	19,519.01	
MOZ1302611_Z030100	Fuel for MPD vehicle and taxi transport in Maputo	1,500.00	3,500.00	5,000.00	432.53		432.53	4,567.47	9%
MOZ1302611_Z030200	Telecommunication costs	4,100.00	1,900.00	6,000.00	3,900.96	269.21	4,170.17	1,829.83	70%
MOZ1302611_Z030300	Field Missions in Mozambique	2,000.00	7,000.00	9,000.00	1,227.23	54.42	1,281.65	7,718.35	14%
MOZ1302611_Z030400	Training of the project manager	1,500.00	1,000.00	2,500.00	1,404.99	691.65	2,096.64	403.36	84%
MOZ1302611_Z030500	Improved connectivity at natioanl partner's location (internet, ...)		5,000.00	5,000.00	-		-	5,000.00	0%
Z	Operating costs	19,000.00	11,500.00	30,500.00		-	4,844.90	25,655.10	
MOZ1302611_Z040100	Monitoring and evaluation costs	10,000.00	7,500.00	17,500.00	4,844.79		4,844.79	12,655.21	28%
MOZ1302611_Z040200	Audits	5,000.00	3,000.00	8,000.00	0.11		0.11	7,999.89	0%
MOZ1302611_Z040300	Backstopping	4,000.00	1,000.00	5,000.00	-		-	5,000.00	0%
Z	Conversion rate adjustment	-	-	-		-	-	-	
MOZ170571T_Z999800	Conversion rate adjustment					-	-	-	
Total		750,000.00	1,250,000.00	2,000,000.00	644,598.85	211,864.46	856,003.17	1,143,996.83	43%